

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Lava Hot Springs	1,123,500	973,700	1,327,100	1,694,400	1,663,100
Parks & Recreation, Dept of	37,809,900	28,186,900	30,474,800	35,838,000	33,730,800
Total:	38,933,400	29,160,600	31,801,900	37,532,400	35,393,900
BY FUND CATEGORY					
General	9,633,000	9,172,800	6,642,500	8,923,400	6,819,300
Dedicated	25,698,400	17,180,400	21,559,800	24,135,100	24,101,800
Federal	3,602,000	2,807,400	3,599,600	4,473,900	4,472,800
Total:	38,933,400	29,160,600	31,801,900	37,532,400	35,393,900
Percent Change:		(25.1%)	9.1%	18.0%	11.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,647,400	9,398,900	10,962,900	11,273,800	11,333,300
Operating Expenditures	5,293,600	4,530,300	5,251,800	5,597,200	5,314,200
Capital Outlay	10,660,300	5,499,700	4,855,100	9,778,700	7,863,700
Trustee/Benefit	12,332,100	9,731,700	10,732,100	10,882,700	10,882,700
Total:	38,933,400	29,160,600	31,801,900	37,532,400	35,393,900
Full-Time Positions (FTP)	168.25	168.25	168.25	168.25	168.25

Department Description